

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) assesses and collects a variety of fees and charges including: adult sports fees, field and sports facilities reservations, gym and fitness facilities fees, community center reservations, recreational and swimming lesson fees, fee activity charges, roller hockey rink skating charges, parking fees, admission charges for Happy Hollow Park and Zoo, picnic and other outdoor activity reservations.

A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In the 2008-2009 Fees and Charges Program, the total fee revenue estimate for PRNS is \$6.8 million, of which the General Fund fee revenue estimate is \$6.5 million. Implementation of the approved fee revisions will enable the Department to recover 74.8% of its General Fund fee program costs compared to 85.2% in 2007-2008. For all funds (General Fund and Lake Cunningham Fund), this cost recovery rate in 2008-2009 is 77.9% compared to last year's cost recovery rate of 88.1%. The cost recovery rate for 2007-2008 has been adjusted to exclude Animal Care and Services Program. For 2008-2009, this program has been transferred from the Parks, Recreation and Neighborhood Services Department to the General Services Department. Therefore, all corresponding fees have been transferred over to the General Services Department.

The cost recovery rate is expected to decrease significantly from the 2007-2008 levels mainly due to the impact of the Happy Hollow Park and Zoo closure in July 2008. An estimated decline of \$1.8 million in revenue is anticipated impacting the Happy Hollow Park and Zoo category and the Parks Usage category while \$1.6 million in costs remain.

The overall cost recovery rate is less than 100% for a number of reasons. There are cases where it is not possible to recover total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. Additionally, a number of the fees that PRNS collects are by policy set well below full cost recovery levels in order to encourage community participation (e.g., the Summer Swim Program, field and sports facilities use). The 2008-2009 fee increases reflect adherence with the City Council's cost recovery policy.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Fees for a number of programs in the Parks, Recreation and Neighborhood Services Department were approved to be adjusted to maintain cost recovery levels per City Council policy. A discussion of the major fee revisions is also provided in the 2008-2009 Adopted Operating Budget – General Fund Revenue Estimates section.

All PRNS Facilities – Cost recovery for this fee category is projected to rise from 89.4% to 95.5%. Both the Gym and Fitness Facilities Use category and the Facility Use category have higher cost recovery levels compared to the previous

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

year. The higher cost recovery level is due to a combination of an increase in estimated revenue, partially offset by an increase in estimated cost.

For the Gym and Fitness Facilities Use category, revenue is projected to be \$25,480 higher than the 2007-2008 level. Included in this category are increases of approximately five percent in gym rental fees and bleacher set-up charges. The fee increases will result in an additional \$2,500 in revenue. Furthermore, an additional \$22,980 in revenue is anticipated in this category for the Roosevelt Community Center, which is scheduled to open in 2008-2009. The increase in estimated cost is primarily a result of adding additional staff for community centers.

Increases are projected in estimated revenue and cost for the Facility Use category. Revenue is projected at \$30,352 higher than the 2007-2008 level due to a combination of higher revenue projections from existing sites, additional revenue from new sites such as the Mayfair and Roosevelt Community Centers, and a number of fee changes approved in this report. The fee changes include: (1) increasing fees for all indoor facility assets; (2) increasing application fees for all user types; (3) increasing late application fees for certain outdoor special events; and (4) adding an additional \$500 cleaning/damage deposit per application where alcohol is served, with the exception of picnic reservations in parks where alcohol is allowed. The fee for teaching kitchen use with reservation has been deleted, as it is not a part of the rental option.

City Adult Sports Leagues – Cost recovery for Adult Sports is projected to decline from 95.5% to 87.2%. The lower cost recovery level is due to a combination of decline in estimated revenue and a slight increase in estimated cost. Without revising any of the existing fees, the 2008-2009 revenues would be \$22,360 less than the 2007-2008 revenue levels. Once the 2008-2009 fee changes are implemented, the fee revenue is estimated to increase by \$6,040. The net decrease in anticipated base revenue from the 2007-2008 levels is primarily due to a reduction in the number of anticipated soccer leagues (five leagues in 2007-2008 compared to two leagues in 2008-2009). The availability and quality of fields impact participation levels in the soccer leagues. The increase in estimated cost is mainly due to higher labor costs.

Fee increases were approved for softball, basketball, and soccer leagues as well as other categories. By creatively marketing to large groups, and creating new activities that focus on health and wellness, the Adult Sports Program is well-positioned to be cost recovery in 2010.

Family Camp – Cost recovery for Family Camp is projected to decline from 83.8% to 82.4% due to flat revenue projections and a slight increase in estimated cost due to higher labor costs.

Included in this report are rate changes for the 2009 Camp Season (effective December 1, 2008). The approved changes include: (1) increasing all the existing per night/per person rates by approximately five percent; (2) increasing the surcharge for reservations for fewer than three consecutive nights from 10% to 15%; and (3) increasing the single occupancy surcharge from \$10 to \$12 per night.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

The Family Camp Program will monitor the results of the 2008 Camp Season to see if the present marketing, fees, discounts, promotional efforts, and cost controls generate the improvements being sought in camp occupancy and overall program cost recovery. Depending on the outcome of the 2008 season, the Family Camp Program may come back to the City Council prior to the start of the 2009 camp season should further fee changes be needed.

Fee Activity Charges and Miscellaneous Revenue – Cost recovery is projected to remain at 100%. Specific fees are set by the PRNS Director in this category. Several actions approved in the 2008-2009 Adopted Operating Budget will impact the cost recovery level in the Fee Activity Charges category. This includes 1) raising fees associated with the San Jose After School Program (Saturday Sports Leagues and the summer drop-in programs); 2) shifting a portion of the costs of various accounting positions and two Recreation Program Specialists to fee activity and; 3) recognizing additional revenue collected at the two new community centers coming online next year.

Field and Sports Facility Use Fees – Cost recovery for this category is projected to drop from 68.3% to 62.7%. Per City Council policy, fees in this category may be less than cost recovery. Both estimated revenue and cost are projected to increase. Additional revenue of \$7,500 is projected from increasing the User Type I and Youth Sports Leagues charges for basic soccer/football/rugby or other turf sports or softball/baseball diamond field reservations from \$1.75 to

\$2.00 per hour. This fee increase is the fourth phase of a multi-year plan that was proposed to the User Type I and Youth Sports Leagues community in 2005-2006 to make progress toward higher cost recovery levels without having unacceptable impacts to customers. Opportunities for User Type II and III fee increases will be explored as part of the ongoing Sports Field Study and any proposed fee changes for these two categories would be implemented in 2009-2010. The increase in estimated cost is due to higher labor costs and higher staff costs associated with the Leland fields.

Happy Hollow Park & Zoo (HHP&Z) – Cost recovery for HHP&Z is projected to be approximately 11%. An estimated decline of \$1.8 million in revenue is anticipated due to the impact of the bond-funded remodel of HHP&Z. The facility will be closed to the public from July 9, 2008 through the beginning of 2009-2010 except for Souvenir Sales that will operate at the History Museum. Staff must remain to care for the zoo animals. One-time savings in personal services and non-personal/equipment funding (\$1 million) will be achieved during the closure. Where feasible, HHP&Z staff will be redeployed to other areas managed by PRNS during the closure. The loss in revenue and savings in non-personal/equipment funding and from the staff redeployments were included in the 2009-2013 General Fund Forecast and included in the 2008-2009 Adopted Operating Budget.

The fee structure for HHP&Z will remain unchanged in 2008-2009. When the park reopens in fall 2009 after the remodel is completed, substantial changes to costs and revenues are anticipated.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

Lake Cunningham Parking – Cost recovery for this category is above 100%. Under State law, fees for parking may be more than cost recovery. The fee structure for parking at Lake Cunningham will remain unchanged in 2008-2009. All parking revenue is deposited in the Lake Cunningham Fund and is used mainly for capital improvements, and maintenance and operations costs.

Parks Usage – This category is projected to have a decline in the cost recovery level, from 94.1% to 62.2% which is due to a combination of a decrease in estimated revenue and an increase in estimated cost. Revenue is estimated to be \$271,630 lower than the 2007-2008 level due to the loss in Kelley Park parking revenue. The construction at Happy Hollow Park and Zoo will impact revenue in this category. The increase in estimated cost is due to higher labor costs. Included in this report are a number of changes to the Lake Cunningham Regional Skate Park fee structure i.e. (1) revising the entrance fees, annual pass charges, and competition fees; and (2) adding a 30-day pass fee.

Roosevelt Roller Hockey Rink – The Roosevelt Roller Rink is projected to be 35.8% cost recovery, versus the 46.4% as projected in 2007-2008. Estimated revenue in 2008-2009 will be reduced by \$15,000 to accurately reflect revenue from current programming. The cost is lower compared to 2007-2008 as a result of appropriately using recreation leader hours rather than senior recreation leader hours for programming needs.

Increases were approved to various fees within this category and include raising the individual and group rates. The fee increases are proportionate to the annual incremental rise in costs.

The Monthly Pass has been eliminated. A Season Pass will be offered to attract new clientele, and entice existing clientele to purchase the Season Pass instead of the individual skating sessions. A Season Pass will also provide equity and greater flexibility for the clientele in instances where weather conditions would hamper the use of the facility. A family day pass was also approved.

Surcharges – Administration Fees – Cost recovery for this category is projected to remain at 100%. Included in this report are two approved changes: (1) five meetings or less: from \$18 to \$8 per class for non-residents; and (2) more than five meetings: from \$35 to \$16 per class for non-residents. These fee reductions are intended to encourage participation and no net impact on surcharge revenue is anticipated.

Swim Program – Cost recovery for the Swim Program is projected to rise slightly to 38.0% from 36.8%. In March 2008, the City Council approved fee increases and new fees for swimming lessons and recreational swim for the 2008 Swim Season. The revised fee structure will increase revenue by \$26,885, partially offset by higher labor costs. This program is not set at 100% cost recovery to encourage community participation.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

Exemption for Agreements Authorized by City Council –
A new section added to the PRNS Fee Resolution (Policy Section 27), addresses those cases authorized by City Council policy that allow for payment of fees and charges at a level lower than those set forth in this Fee Resolution, if the agreement is deemed to provide special benefit to the City pursuant to such City Council Policy and otherwise is consistent with the Municipal Code and City Council Policy. If there is no City Council policy that authorizes the City Manager to enter into an agreement, City Council approval shall be required to allow use of Facilities on conditions that do not require payment of the fees and charges established pursuant to this Resolution.

The City Manager has designated the PRNS Director as authorized to negotiate and execute any agreements for use of Facilities as described in this Section that may be executed by the City Manager without City Council approval.

NEW FEES

See individual categories for descriptions of the new fees.

DISCUSSION OF SIGNIFICANT IMPACTS

The fee revisions approved for the Parks, Recreation and Neighborhood Services Department are not expected to have a significant impact on the Department's customers.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2008 allowing for a minimum of ten days for public review. Public input on fee proposals will be heard by the City Council during public hearings held on Tuesday, May 13, 2008 and Monday, June 16, 2008 at 7 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

ALL PRNS FACILITIES - CATEGORY I

Note: Facilities that have specific rates separately listed are not subject to those listed in this section. Minimum charge for reservation of a facility shall be 2 hours use. The Director may allow a) User Type I or II events and providers of City funded services or programs to have use of desk space before or after their reservation; and b) limited use of storage space for equipment necessary for a City funded service or program in that facility on an as available basis.

1. Application Fee

Note: The application fee will not apply for User Type II and User Type III meetings if the user pays use fee and other costs for an indoor facility reservation of seven or more hours.

1 User Type I	\$30 per application	\$35 per application
2 User Type II	\$40 per application	\$45 per application
3 User Type III non-resident	\$100 per application	\$110 per application
4 User Type III resident	\$50 per application	\$55 per application

2. Change/Cancellation Charges

1 All reservations - less than 48 hours of notice	100% of fee	No Change
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
2. Change/Cancellation Charges								
2 All reservations - more than 90 days prior to reservation date	\$50		No Change					
3 All reservations - no refunds for inclement weather	No refund		No Change					
4 All reservations - within 30 days or fewer of reservation date but prior to 48 hours of notice	50% of fee		No Change					
5 All reservations - within 90 days or fewer of reservation date	25% of estimated fee		No Change					
6 Change of reservation charge	\$10		No Change					
7 Fee classes - cancellation requested by user	\$10		No Change					
8 Fee classes cancellation - received at least 14 calendar days prior to the start of the class	Refund allowed		No Change					
9 Fee classes cancellation - received less than 14 calendar days prior to the start of the class	No refund		No Change					
3. Cleaning/Damage Deposit								
Note:An additional \$500.00 cleaning/damage deposit per application shall be charged where alcohol is served, except for picnic reservations in parks where alcohol is allowed.								
1 Other uses - attendance between 201-600	\$500 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
3. Cleaning/Damage Deposit								
2 Other uses - attendance between 601-5,000	\$1,000 per application		No Change					
3 Other uses - attendance over 5,000 or event not open to public	By agreement with Director		No Change					
4 Other uses - attendance up to 200	\$250 per application		No Change					
5 Reservation of facilities with capacity of up to 50 people	\$50 per application		No Change					
6 Teaching or commercial kitchen	\$100 per application		No Change					
4. Equipment Use Fees								
1 Athletic equipment - basketball scoreboard control	\$15 per day		No Change					
2 Athletic equipment - ping pong table	\$10 per day		No Change					
3 Athletic equipment - pool table	\$10 per day		No Change					
4 Athletic equipment - volleyball/badminton nets	\$25 per day		No Change					
5 General equipment - 100 cup coffee urn (coffee not included)	\$10 per day		No Change					
6 General equipment - 50 cup coffee urn (coffee not included)	\$5 per day		No Change					
7 General equipment - LCD projector	\$25 per day		No Change					
8 General equipment - TV and VCR/DVD on cart	\$25 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
4. Equipment Use Fees								
9 General equipment - built-in LCD projector	\$15 per day		No Change					
10 General equipment - built-in movie screen	\$10 per day		No Change					
11 General equipment - built-in sound system	\$25 per day		No Change					
12 General equipment - overhead projector	\$10 per day		No Change					
13 General equipment - podium	\$10 per day		No Change					
14 General equipment - portable dance floor	\$100 per day		No Change					
15 General equipment - portable easel	\$5 per day		No Change					
16 General equipment - portable easel with pads	\$10 per day		No Change					
17 General equipment - portable movie screen	\$15 per day		No Change					
18 General equipment - portable public announcement system	\$30 per day		No Change					
19 General equipment - portable stage	\$150 per day		No Change					
5. Facility Use Fees								
1 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type I	No charge		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
2 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type II	\$50 per hour		\$60 per hour					
3 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III non-resident	\$125 per hour		No Change					
4 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III resident	\$100 per hour		No Change					
5 Indoor facility asset with capacity of 251 people or more - User Type I	No charge		No Change					
6 Indoor facility asset with capacity of 251 people or more - User Type II	\$60 per hour		\$70 per hour					
7 Indoor facility asset with capacity of 251 people or more - User Type III non-resident	\$150 per hour		No Change					
8 Indoor facility asset with capacity of 251 people or more - User Type III resident	\$125 per hour		No Change					
9 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type I	No charge		No Change					
10 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type II	\$40 per hour		\$50 per hour					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
11 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III non-resident	\$100 per hour		No Change					
12 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III resident	\$70 per hour		No Change					
13 Indoor facility asset with capacity of up to 50 people - User Type I	No charge		No Change					
14 Indoor facility asset with capacity of up to 50 people - User Type II	\$20 per hour		\$25 per hour					
15 Indoor facility asset with capacity of up to 50 people - User Type III non-resident	\$50 per hour		No Change					
16 Indoor facility asset with capacity of up to 50 people - User Type III resident	\$40 per hour		No Change					
17 Late Charge	Unless otherwise specified, a fee of 2 times the normal rate or \$25, whichever is greater, shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.		No Change					
6. Fee Reduction								
Note:The Director has the authority to reduce any or all of the fees unless a specific fee reduction programs expressly								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
6. Fee Reduction								
provided elsewhere in the Fee Resolution. In addition, the following criteria must be met:								
1 The fee is intended to promote the use of the facility;			No Change					
2 The fee reduction is not limited to the length of the individual effort;			No Change					
3 The fee reduction is publicized; and			No Change					
4 The fee reduction shall not reduce the applicable fees by more than 50%.			No Change					
7. Filming on City Premises								
Note:The Director is authorized to charge persons who desire to film on City premises and who require staff assistance. The fee shall be set forth by agreement with the Director.								
1 For-profit filming and photography	\$560 per 8 hours		No Change					
2 Non-profit filming	\$30 per 8 hours		No Change					
3 Other charges - 1-3 vehicles at site	\$100 per 8 hours		No Change					
4 Other charges - 4-5 vehicles at site	\$150 per 8 hours		No Change					
5 Other charges - 6 vehicles at site	\$200 per 8 hours		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
7. Filming on City Premises								
6 Other charges - additional 4 hour period	\$250 per period		No Change					
7 Other charges - additional vehicles (more than 6 vehicles at site)	\$30 per vehicle		No Change					
8 Other charges - wedding/portrait photography	\$160 per 8 hours		No Change					
9 Staff assistance (requested or required)	Actual staff cost		No Change					
8. Gated Events								
Note:Fees are as follows unless modified by a contractual agreement approved by City Council.								
1 Additional fee for gated events held at parks or outdoor facilities	5% of gross ticket sales		No Change					
2 Maximum ticket charge for gated event	\$15 per ticket		No Change					
9. Gym & Fitness Fees (Does Not Include Pool Access)								
1 Bleacher set-up charges (includes take down)	\$5.75 per section		\$6.00 per section					
2 Exercise room/weight room/gym/shower - 30 day pass for adult (non-resident)	\$30		No Change					
3 Exercise room/weight room/gym/shower - 30 day pass for adult (resident)	\$24		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
4 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (non-resident)	\$18		No Change					
5 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (resident)	\$12		No Change					
6 Exercise room/weight room/gym/shower - drop-in for adult (non-resident)	\$3.50 daily		No Change					
7 Exercise room/weight room/gym/shower - drop-in for adult (resident)	\$3 daily		No Change					
8 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (non-resident)	\$2 daily		No Change					
9 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (resident)	\$1.50 daily		No Change					
10 Fitness center - 30 day pass for adult (non-resident)	\$50		No Change					
11 Fitness center - 30 day pass for adult (resident)	\$40		No Change					
12 Fitness center - 30 day pass for youth/senior/disabled (non-resident)	\$30		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
13 Fitness center - 30 day pass for youth/senior/disabled (resident)	\$19		No Change					
14 Fitness center - annual pass for adult (non-resident)	\$300		No Change					
15 Fitness center - annual pass for adult (resident)	\$260		No Change					
16 Fitness center - annual pass for youth/senior/disabled (non-resident)	\$240		No Change					
17 Fitness center - annual pass for youth/senior/disabled (resident)	\$130		No Change					
18 Fitness center - drop-in for adult (non-resident)	\$5.50 daily		No Change					
19 Fitness center - drop-in for adult (resident)	\$5 daily		No Change					
20 Fitness center - drop-in for youth/senior/disabled (non-resident)	\$4 daily		No Change					
21 Fitness center - drop-in for youth/senior/disabled (resident)	\$2.50 daily		No Change					
22 Full gymnasium for adults - User Type I (resident)	\$31.50 per hour		\$33.00 per hour					
23 Full gymnasium for adults - User Type II (resident)	\$52.50 per hour		\$55.00 per hour					
24 Full gymnasium for adults - User Type III (non-resident)	\$84 per hour		\$88.00 per hour					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
25 Full gymnasium for adults - User Type III (resident)	\$63 per hour		\$66.00 per hour					
26 Full gymnasium for youth/senior/disabled - User Type I (resident)	\$29.50 per hour		\$31.00 per hour					
27 Full gymnasium for youth/senior/disabled - User Type II (resident)	\$50.50 per hour		\$53.00 per hour					
28 Full gymnasium for youth/senior/disabled - User Type III (non-resident)	\$79.75 per hour		\$84.00 per hour					
29 Full gymnasium for youth/senior/disabled - User Type III (resident)	\$59.75 per hour		\$63.00 per hour					
30 Half gymnasium for adults - User Type I (resident)	\$15.75 per hour		\$17.00 per hour					
31 Half gymnasium for adults - User Type II (resident)	\$26.25 per hour		\$28.00 per hour					
32 Half gymnasium for adults - User Type III (non-resident)	\$42 per hour		\$44.00 per hour					
33 Half gymnasium for adults - User Type III (resident)	\$31.50 per hour		\$33.00 per hour					
34 Half gymnasium for youth/senior/disabled - User Type I (resident)	\$14.75 per hour		\$15.00 per hour					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
35 Half gymnasium for youth/senior/disabled - User Type II (resident)	\$25.25 per hour		\$27.00 per hour					
36 Half gymnasium for youth/senior/disabled - User Type III (non-resident)	\$40 per hour		\$42.00 per hour					
37 Half gymnasium for youth/senior/disabled - User Type III (resident)	\$30.50 per hour		\$32.00 per hour					
38 Locker room facilities - User Type I	\$15 per hour		No Change					
39 Locker room facilities - User Type II	\$20 per hour		No Change					
40 Locker room facilities - User Type III	\$25 per hour		No Change					
10. Late Application Fee (Within 20 Working Days)								
1 Indoor facility asset - All User Types	Application fee plus \$5		No Change					
2 Outdoor special events - less than 24 hours notice	Late application fee plus amount of staff cost		No Change					
3 Outdoor special events - long term/small scale	\$100 per late application		\$110 per late application					
4 Outdoor special events - medium/large scale	\$300 per late application		\$330 per late application					
11. Miscellaneous Fees								
1 Additional City staff as needed	Amount of actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
11. Miscellaneous Fees								
2 Additional direct City costs	Amount of actual cost		No Change					
3 Additional garbage receptacles	Amount of actual cost		No Change					
4 Banners - City staff installed	Amount of actual cost		No Change					
5 Chair rental (100 minimum)	\$1.00 per chair		No Change					
6 Chair set-up/takedown	Amount of actual cost		No Change					
7 Clean-up or damage charge	Amount of actual cost		No Change					
8 Equipment rental	Established by the Director		No Change					
9 Event day inspection	Amount of actual cost		No Change					
10 Firewood collection	\$100 per cord		No Change					
11 For-profit catering permit	\$50 each		No Change					
12 For-profit wedding photographer permit	\$50 each		No Change					
13 Key deposit	\$25 per set		No Change					
14 Portable restrooms	Amount of actual cost		No Change					
15 Private reservation site tours	Established by the Director not to exceed cost recovery		No Change					
16 Reimbursement for direct costs incurred by the City	Amount of actual cost		No Change					
17 Renovation and planting	Amount of actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
11. Miscellaneous Fees								
18 Reservations on City holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost		No Change					
19 Returned checks	Current established City fee		No Change					
20 Security (if necessary)	Amount of actual cost		No Change					
21 Steam cleaning (if necessary)	Amount of actual cost		No Change					
22 Training material	Established by the Director		No Change					
12. Other Facility Rentals								
1 With reservation - commercial kitchen	\$225		No Change					
2 With reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$150		No Change					
3 With reservation - teaching kitchen	\$112		Delete Fee					
4 Without reservation - commercial kitchen	\$450 per 4 hours		No Change					
5 Without reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$300 per 4 hours		No Change					
6 Without reservation - teaching kitchen	\$225 per 4 hours		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
13. Promotional Pricing								
1 Promotional Pricing	Established by the Director who has authority to approve this for certain fee-based activities and programs		No Change					
14. Revenue Generating Activities								
Surcharge								
1 Additional fee for indoor reservation with revenue generating activities - User Type II	5% of reservation hourly rate multiplied by number of hours		No Change					
2 Additional fee for indoor reservation with revenue generating activities - User Type III - all	10% of reservation hourly rate multiplied by number of hours		No Change					
SUB-TOTAL ALL PRNS FACILITIES - CATEGORY I		89.4%		522,190	443,000	498,832	84.8%	95.5%
CITY ADULT SPORTS LEAGUES-CATEGORY I								
1. Basketball								
1 Fall/Winter/Summer (6 games, play-offs)	\$530 per team		\$540 per team					
2 Fall/Winter/Summer (8 games, play-offs)	\$660 per team		\$680 per team					
2. Early Bird Discount								
1 Registration completed one week prior to registration deadline for all sports	\$10 per team		No Change					
3. Forfeit Fees								
1 For all sports	\$25		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CITY ADULT SPORTS LEAGUES-CATEGORY I								
4. Non-Resident Fees (Participation On Any Team/League)								
1 Team Sports (in addition to regular fees)	\$15 per person, not to exceed \$90 per team		\$20 per person, not to exceed \$110 per team					
5. Reinstatement from Suspension Fee (All Sports)								
1 Individual	\$20		\$40					
2 Team	\$50		\$100					
6. Soccer								
1 Spring/Summer/Fall League (10 games)	\$840 per team		\$880 per team					
7. Softball								
1 Fast Pitch - Fall League (6 games, play-offs, 2 umpires)	\$460 per team		\$528 per team					
2 Fast Pitch - Spring/Summer League (12 games, play-offs, 2 umpires)	\$920 per team		\$1,056 per team					
3 Slow Pitch - 10 game pkg (10 games, play-offs, 1 umpire)	\$680 per team		\$700 per team					
4 Slow Pitch - 10 game pkg (10 games, play-offs, 2 umpires)	\$780 per team		\$880 per team					
5 Slow Pitch - Fall League (5 games, play-offs, 1 umpire)			\$350 per team					
SUB-TOTAL CITY ADULT SPORTS LEAGUES-CATEGORY I		95.5%		256,922	218,000	224,040	84.9%	87.2%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
1 Additional charge for reservation requesting a single occupancy Note:Rate effective December 1, 2008	\$10 per night		\$12 per night					
2 Adult - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$74		\$78					
3 Adult - resident (per night, per person) Note:Rate effective December 1, 2008	\$52		\$55					
4 Age 10-15 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$59		\$62					
5 Age 10-15 - resident (per night, per person) Note:Rate effective December 1, 2008	\$43		\$45					
6 Age 3-5 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$29		\$31					
7 Age 3-5 - resident (per night, per person) Note:Rate effective December 1, 2008	\$22		\$23					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
8 Age 6-9 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$42		\$44					
9 Age 6-9 - resident (per night, per person) Note:Rate effective December 1, 2008	\$31		\$33					
10 Cancellation charges - cancellation by City	Full refund		No Change					
11 Cancellation charges - cancellation or changes less than 48 hours advance notice prior to start of overall reservation	No refund		No Change					
12 Cancellation charges - full or partial cancellation, 28 days or more notice	\$50		No Change					
13 Cancellation charges - full or partial cancellation, less than 14 days but at least 48 hours notice	\$100 or 50% of fee, whichever is greater		No Change					
14 Cancellation charges - full or partial cancellation, less than 28 days but at least 14 days notice	\$85 or 25% of fee, whichever is greater		No Change					
15 Cancellation charges - inclement weather	No refund		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
16 Cancellation charges - request for additions to confirmed reservation made within 1 week of arrival	\$20		No Change					
17 Cancellation charges - request for change of tent or dates within 1 week of scheduled arrival date	\$20		No Change					
18 Discount for stays on Sun., Mon., Tues., and Wed. nights - 3 nights stay	\$13		No Change					
19 Discount for stays on Sun., Mon., Tues., and Wed. nights - 4 nights stay	\$16		No Change					
20 Discount in camp rates to reservation for opening weekend	25%		No Change					
21 Discount in camp rates to reservation for weekend following the close of the camp season	25%		No Change					
22 Individual meal rates - age 10 and younger	\$6 per person		No Change					
23 Individual meal rates - age 11 and older	\$9 per person		No Change					
24 Surcharge for reservations fewer than three consecutive nights Note:Rate effective December 1, 2008	10%		15%					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
25 Under 3 - non-resident (per night, per person)	No charge		No Change					
26 Under 3 - resident (per night, per person)	No charge		No Change					
27 Utility use fee	\$4 per night		No Change					
2. Campership Program Discount								
1 Campership Program discount	Up to 50%		No Change					
3. Pre and Post Season								
1 Cancellation charges - groups of 2-19 tents: additions to reservations less than 30 days prior to arrival	\$20		No Change					
2 Cancellation charges - groups of 2-19 tents: change of tent or dates made less than 30 days prior to arrival	\$20		No Change					
3 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 14-27 days notice	25% of fee		No Change					
4 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 28 days or more notice	\$50		No Change					
5 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 48 hours to 13 days notice	50% of fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
6 Cancellation charges - groups of 2-19 tents: full or partial cancellation, less than 48 hours notice	No refund		No Change					
7 Cancellation charges - groups of 20 or more tents: additions to reservations less than 30 days prior to arrival	\$20		No Change					
8 Cancellation charges - groups of 20 or more tents: change of tent or dates made less than 30 days prior to arrival	\$20		No Change					
9 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 14-27 days notice	25% of estimated rental fees		No Change					
10 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 28 days or more notice	\$100		No Change					
11 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 48 hours to 13 days notice	50% of estimated rental fees		No Change					
12 Cancellation charges - groups of 20 or more tents: full or partial cancellation, less than 48 hours notice	No refund		No Change					
13 Cancellation charges - single tent reservation: full or partial cancellation, 14-27 days notice	25% of fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
14 Cancellation charges - single tent reservation: full or partial cancellation, 28 days or more notice	15% of fee		No Change					
15 Cancellation charges - single tent reservation: full or partial cancellation, 48 hours to 13 days notice	50% of fee		No Change					
16 Cancellation charges - single tent reservation: full or partial cancellation, less than 48 hours notice	No refund		No Change					
17 Cancellation charges - single tent reservation: request for change of tent or dates made less than 30 days prior to arrival	\$20		No Change					
18 Cancellation charges - single tent reservation: requested additions to confirmed reservation less than 30 days before arrival	\$20		No Change					
19 Cleaning/damage deposit for any user groups with expected tent use for 2-6 tents	\$100		No Change					
20 Cleaning/damage deposit for any user groups with expected tent use for 20-39 tents	\$500		No Change					
21 Cleaning/damage deposit for any user groups with expected tent use for 40 or more tents	\$750		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
22 Cleaning/damage deposit for any user groups with expected tent use for 7-19 tents	\$350		No Change					
23 Kitchen/dining hall rental (includes on-site Food Service Supervisor)	\$370 per night		No Change					
24 Large group tent discount package (generally a maximum of 60 tents: 100 through 800 tent series) Note:Additional tents may be available at Director's discretion and subject to availability	\$1,200 per night plus \$22 per additional tent, as available, for each tent over 60		No Change					
25 Sierra Lodge rental	\$40 per night		No Change					
26 Specialized food service and staffing	Amount of actual cost		No Change					
27 Staffing charges - groups with expected tent use of 2-6 tent reservations	\$50 per night		No Change					
28 Staffing charges - groups with expected tent use of 20-39 tent reservations	\$200 per night		No Change					
29 Staffing charges - groups with expected tent use of 40 or more tent reservations	\$275 per night		No Change					
30 Staffing charges - groups with expected tent use of 7-19 tent reservations	\$150 per night		No Change					
31 Tent	\$22 per night		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
32 Tuolumne room rental	\$65 per night		No Change					
33 Utility use fee	\$4 per night		No Change					
SUB-TOTAL FAMILY CAMP - CATEGORY I		83.8%		661,371	545,000	545,000	82.4%	82.4%
FEE ACTIVITY CHARGES - CATEGORY I								
1. Activities Offered at or Through Various Venues								
1 Community centers	Established by the Director - not to exceed cost recovery		No Change					
2 Office of Therapeutic Services	Established by the Director - not to exceed cost recovery		No Change					
3 Office on Aging	Established by the Director - not to exceed cost recovery		No Change					
4 Promotion charges	Established by the Director - not to exceed cost recovery		No Change					
5 Regional parks and attractions	Established by the Director - not to exceed cost recovery		No Change					
6 Senior centers	Established by the Director - not to exceed cost recovery		No Change					
7 Youth activities	Established by the Director - not to exceed cost recovery		No Change					
SUB-TOTAL FEE ACTIVITY CHARGES - CATEGORY I		100.0%		3,415,706	3,027,750	3,415,706	88.6%	100.0%

FIELD/SPORTS FAC USE FEES-CATEGORY II

Note: The exception to the fees listed below is for the use of artificial turf at Leland High School. Reservation fees for the use of

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIELD/SPORTS FAC USE FEES-CATEGORY II								
such fields shall be charged in accordance with the schedule of fees set forth by the San Jose Unified School District.								
1. Field Preparation (optional service)								
1 Baseball/softball	\$45 per field for one field		No Change					
2 Soccer/rugby	\$175 per field		No Change					
2. Maintenance Of The Tully Community Ball Fields								
1 Any users entering into agreements with the City and the users providing additional maintenance services	By agreement		No Change					
2 Enhanced facility maintenance fee for User Types I, II, and III	\$6.38 per field per hour		No Change					
3 Reduced enhanced facility maintenance fee for Youth Sports Leagues providing specified maintenance	\$3 per field per hour		No Change					
3. Reservations								
1 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type I & Youth Sports Leagues	\$1.75 per hour		\$2.00 per hour					
2 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type II	\$11.00 per hour		No Change					
3 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type III	\$14.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIELD/SPORTS FAC USE FEES-CATEGORY II								
3. Reservations								
4 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type I & Youth Sports Leagues	\$1.75 per hour		\$2.00 per hour					
5 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type II	\$8 per hour		No Change					
6 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type III	\$11 per hour		No Change					
7 Lighting fee	\$30.00 per hour for night use (except tennis courts)		No Change					
8 Tennis courts - User Type I & Youth Sports Leagues	\$1.25 per hour per court		No Change					
9 Tennis courts - User Type II	\$3.50 per hour per court		No Change					
10 Tennis courts - User Type III	\$4.50 per hour per court		No Change					
11 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type I & Youth Sports Leagues	\$1.75 per hour		\$2.00 per hour					
12 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type II	\$8.00 per hour		No Change					
13 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type III	\$11.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
FIELD/SPORTS FAC USE FEES-CATEGORY II									
3. Reservations									
14 Turf sports with fields lined and/or goals - User Type I & Youth Sports Leagues	\$1.75 per hour		\$2.00 per hour						
15 Turf sports with fields lined and/or goals - User Type II	\$11.00 per hour		No Change						
16 Turf sports with fields lined and/or goals - User Type III	\$14.00 per hour		No Change						
4. Tournament Uses									
1 Field/turf sports (soccer/rugby/turf sports) - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		No Change						
2 Field/turf sports (soccer/rugby/turf sports) - User Type II	\$550 per tournament/\$180 for each additional field		No Change						
3 Field/turf sports (soccer/rugby/turf sports) - User Type III	\$700 per tournament/\$250 for each additional field		No Change						
4 Softball/baseball fields - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		No Change						
5 Softball/baseball fields - User Type II	\$550 per tournament/\$180 for each additional field		No Change						
6 Softball/baseball fields - User Type III	\$700 per tournament/\$250 for each additional field		No Change						
SUB-TOTAL FIELD/SPORTS FAC USE FEES-CATEGORY II				68.3%	353,287	214,000	221,500	60.6%	62.7%

HAPPY HOLLOW PARK & ZOO - CATEGORY II

1. Admissions

Note: The Director has the authority to reduce admission

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
1. Admissions								
fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.								
1 Age 75 and over	No charge		No Change					
2 Ages 60-74 or disabled	\$5.50 (includes unlimited rides)		No Change					
3 Child (under 2 years)	No charge		No Change					
4 Happy Hollow Corporation members	No charge		No Change					
5 Less than three operating rides	\$5.00		No Change					
6 Regular rate	\$6.00 (includes unlimited rides)		No Change					
7 Special rates	Established by the Director - not to exceed cost recovery		No Change					
8 Zoo only or inclement weather	\$5.00		No Change					
2. Amusement Rides								
1 Coin-operated amusements	Established by the Director		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
3. Concession Stands and Vending Machines								
1 Food, drink and merchandise	Established by the Director		No Change					
4. Group Picnics/Special Facility Rentals								
1 Large group areas (over 75 people)	\$100 per day flat rate		No Change					
2 Small groups areas (up to 75 people)	\$25 per half day		No Change					
5. Group Rates - 14 person minimum								
1 Age 60-74 or disabled	\$5.00 (includes unlimited rides)		No Change					
2 Age 75 and over	No charge		No Change					
3 Child (under 2 years)	No charge		No Change					
4 Prearranged tours	Established by the Director - not to exceed cost recovery and included in admission price		No Change					
5 Regular rate	\$5.50 (includes unlimited rides)		No Change					
6. Souvenir Sales								
1 Souvenir sales - includes contact area food sales	Established by the Director		No Change					
7. Special Use								
1 After hours use - entire facility	\$1,000 rental fee plus \$5.50 per person admission (100 minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
7. Special Use								
2 After hours use - optional after hours activities	Established by the Director		No Change					
3 After hours use - zoo or park only	\$500 rental fee plus \$5.50 per person admission (100 minimum)		No Change					
4 During regular business hours (specific area and 4 hour maximum)	\$300		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY II		79.6%		961,876	106,240	106,240	11.0%	11.0%
LAKE CUNNINGHAM PARKING - CATEGORY II								
1. Concession Contracts								
1 Concession contracts	By contractual agreement		No Change					
2. Parking								
Note: Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. Under State law, fees for parking may be more than cost recovery.								
1 10-visit pass Note: valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium	\$40		No Change					
2 Annual pass Note: valid at all parks with the exception of Guadalupe River Park River Street Lot and San Jose Municipal Stadium	\$80		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LAKE CUNNINGHAM PARKING - CATEGORY II								
2. Parking								
3 Daily rates (regular)	Car rate \$6; bus rate \$18		No Change					
SUB-TOTAL LAKE CUNNINGHAM PARKING - CATEGORY II		315.6%		129,982	369,000	369,000	283.9%	283.9%
MISCELLANEOUS REVENUE - CATEGORY I								
1. Various Revenues								
1 Various	Established by the Director		No Change					
SUB-TOTAL MISCELLANEOUS REVENUE - CATEGORY I		100.0%		47,000	47,000	47,000	100.0%	100.0%
PARKS USAGE - CATEGORY I								
1. Emma Prusch Park (Multicultural Arts Center use)								
1 Barn use	Established by the Director not to exceed cost recovery		No Change					
2 Rental fees for User Type I - application fee (three month)	\$60 per application		No Change					
3 Rental fees for User Type I - regular hours	\$1 per hour		No Change					
4 Rental fees for User Type II - application fee (three month)	\$60 per application		No Change					
5 Rental fees for User Type II - regular hours	\$18 per hour		No Change					
6 Rental fees for User Type III - non-resident application fee (three month)	\$120 per application		No Change					
7 Rental fees for User Type III - non-residents: regular hours	\$95 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE - CATEGORY I								
1. Emma Prusch Park								
(Multicultural Arts Center use)								
8 Rental fees for User Type III - resident application fee (three month)	\$60 per application		No Change					
9 Rental fees for User Type III - residents: regular hours	\$55 per hour		No Change					
2. General Reservations and Permits								
1 Municipal Rifle Range	Per contract		No Change					
2 Municipal Stadium	Per contract		No Change					
3. Leininger Center								
1 Japanese Friendship Garden Teahouse	\$250 per use		No Change					
2 Lower & center patio area	\$250 per event		No Change					
3 Lower & center patio area - additional hours beyond 4 hours	\$50 per hour		No Change					
SUB-TOTAL PARKS USAGE - CATEGORY I		100.0%		30,000	30,000	30,000	100.0%	100.0%
PARKS USAGE- CATEGORY II								
1. Boat Launching								
1 Almaden Lake and Lake Cunningham Park	Established by the Director		No Change					
2. Boat Rentals								
1 Various	Established by the Director		No Change					
3. Camping								
Note:Additional fee may apply to provide security or for other charges set forth in the ALL								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
3. Camping								
PRNS FACILITIES - Miscellaneous Fees section.								
1 Day Camp (Monday-Friday) - non-profit groups	\$50 per week		No Change					
2 Day Camp (Monday-Friday) - other groups	\$50 minimum per week or \$0.75 per person per week		No Change					
3 Overnight (Alum Rock Park)	\$10 per night minimum or \$0.50 per person per night		No Change					
4. Food and Merchandise								
1 Various	Established by the Director. In addition, the Director may allow use of designated area of a facility for concession sale under specific agreement by the Youth Sports Leagues at fees established by the Director based upon size, age and type of facility and similar factors		No Change					
5. General Reservations and Permits								
1 Air jumper fees for non- residents	\$60 per event		No Change					
2 Air jumper fees for residents	\$30 per event		No Change					
3 Cancellation charges for medium and large scale event permit - 1 to 89 days	100% of estimated fees		No Change					
4 Cancellation charges for medium and large scale event permit - 181 days or more	25% of estimated fees		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
5 Cancellation charges for medium and large scale event permit - 90 to 180 days	50% of estimated fees		No Change					
6 Cancellation charges for medium and large scale event permit - no refund for inclement weather	No refund		No Change					
7 Cancellation charges for small scale event permit - less than 30 days	100% of estimated fees		No Change					
8 Cancellation charges for small scale event permit - between 30 and 90 days	50% of estimated fees		No Change					
9 Cancellation charges for small scale event permit - more than 90 days	25% of estimated fees		No Change					
10 Cancellation charges for small scale event permit - no refund for inclement weather	No refund		No Change					
11 Dog shows	\$125 per day		No Change					
12 Event permit: large scale	\$1,400 per day		No Change					
13 Event permit: medium scale	\$1,000 per day		No Change					
14 Event permit: small scale	\$550 per day		No Change					
15 Japanese Friendship Garden - non-resident fee for 4 hours	\$1,350		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
16 Japanese Friendship Garden - reserved parking up to 43 cars	\$7 per car		No Change					
17 Japanese Friendship Garden - resident fee for 4 hours	\$1,200		No Change					
18 Other event permit - 1-100 participants	\$100 per day		No Change					
19 Other event permit - 101-500 participants	\$300 per day		No Change					
20 Other event permit - 2,501-10,000 participants	\$1,000 per day		No Change					
21 Other event permit - 10,001 or more participants	\$1,500 per day		No Change					
22 Other event permit - 501-2,500 participants	\$500 per day		No Change					
23 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - non-resident fee	\$300 for 2 hours		No Change					
24 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - resident fee	\$250 for 2 hours		No Change					
25 Series events - large scale set-up, 2-4 days	\$1,400		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
26 Series events - large scale set-up, 5-8 days	\$2,400		No Change					
27 Series events - large scale set-up, 9-12 days	\$3,500		No Change					
28 Series events - large scale set-up, 13-16 days	\$4,700		No Change					
29 Series events - large scale set-up, more than 16 days	\$4,700 plus \$300 per day for each day over 16 days		No Change					
30 Series events - medium scale set-up, 2-4 days	\$1,000		No Change					
31 Series events - medium scale set-up, 5-8 days	\$1,700		No Change					
32 Series events - medium scale set-up, 9-12 days	\$2,400		No Change					
33 Series events - medium scale set-up, 13-16 days	\$3,250		No Change					
34 Series events - small scale set-up, 2-4 days	\$550		No Change					
35 Series events - small scale set-up, 5-8 days	\$900		No Change					
36 Series events - small scale set-up, 9-12 days	\$1,300		No Change					
37 Series events - small scale set-up, 13-16 days	\$1,800		No Change					
38 Set-up/takedown charges - medium and large scale event	\$300 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
39 Set-up/takedown charges - small scale event	\$150 per day		No Change					
40 Special group events for User Type I, II, and III	\$15 per each amusement or feature		No Change					
6. Historic Trolley								
1 Historic trolley	\$1.50 round trip		No Change					
7. Lake Cunningham Skate Park								
1 30-Day Pass - Adults (Age 18 or Older)			\$25 per participant (includes re-entrance privileges during the 30-day period)					
2 30-Day Pass - Youth (Age 17 or Younger)			\$20 per participant (includes re-entrance privileges during the 30-day period)					
3 Annual Pass	\$50 for unlimited entrances to the user		Delete Fee					
4 Annual Pass - Adults (Age 18 or Older)			\$75 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park					
5 Annual Pass - Youth (Age 17 or Younger)			\$50 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park					
6 Concession Sales	Established by the Director		No Change					
7 Daily Entrance Fee - Adults (Age 18 or older)			\$5 per participant (includes re-entrance privileges on same day)					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
7. Lake Cunningham Skate Park								
8 Daily Entrance Fee - Youth (Age 17 or Younger)			\$3 per participant (includes re-entrance privileges on same day)					
9 Entrance Fee	\$2 for each participant and observer per entrance (includes re-entrance privileges on same day)		Delete Fee					
10 Equipment Rental	Established by the Director		No Change					
11 Fee Adjustments	Established by the Director		No Change					
12 Free Admission and Promotion Days	Established by the Director		No Change					
13 Skate Park Closure	Established by the Director		No Change					
14 Skate Park Competition Participation Fee	\$4 per participant per entrance for City-sponsored skate park competitions (includes re-entrance privileges on same day)		\$5 per participant					
15 Skate Park Instructional Classes	Established by the Director		No Change					
16 Special Reservation	As defined in Fee Resolutions sections 6B (Event Permits) and 2J (Miscellaneous Fees)		As defined in Fee Resolutions sections 7B (Event Permits) and 2J (Miscellaneous Fees)					

8. Parking

Note: Parking is applicable to all regional parks unless noted otherwise. If the automated parking ticket system is implemented, a parking fee may be charged at Emma Prusch

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

PARKS USAGE- CATEGORY II

8. Parking

and Overfelt Gardens Park.
The car rate shall be applied to cars, motorcycles, SUVs, trucks, mini-vans, and other vehicles with a capacity of less than 10 passengers. Vehicles being charged the Car Rate and using more than one parking space will pay for parking spaces used.

1 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$15	No Change
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2 Annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$30	No Change
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
8. Parking								
3 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) Note:The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71779. Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.	Car Rate \$6; Bus Rate \$18		No Change					
4 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - Guadalupe River Park	Car rate up to \$14 and bus rate up to \$18		No Change					
5 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - San José Municipal Stadium (non-baseball events)	Car rate up to \$14 and bus rate up to \$18		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
8. Parking								
6 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - discounted rates for seniors, military, veterans or disabled persons	Car rate \$2		No Change					
7 Regular rates - 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$40		No Change					
8 Regular rates - annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$80		No Change					
9. Picnic Reservations								
1 Cleaning and damage deposit (seating capacity of 300 or more)	\$250		No Change					
2 Seating capacity (100-199 people) for non-residents	\$190 per group		No Change					
3 Seating capacity (100-199 people) for residents	\$160 per group		No Change					
4 Seating capacity (200-299 people) for non-residents	\$210 per group		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
9. Picnic Reservations								
5 Seating capacity (200-299 people) for residents	\$180 per group		No Change					
6 Seating capacity (300-399 people) for non-residents	\$370 per group		No Change					
7 Seating capacity (300-399 people) for residents	\$310 per group		No Change					
8 Seating capacity (36-75 people) for non-residents	\$130 per group		No Change					
9 Seating capacity (36-75 people) for residents	\$110 per group		No Change					
10 Seating capacity (76-99 people) for non-residents	\$170 per group		No Change					
11 Seating capacity (76-99 people) for residents	\$140 per group		No Change					
12 Seating capacity (more than 400 people) for non-residents	\$600 per group		No Change					
13 Seating capacity (more than 400 people) for residents	\$500 per group		No Change					
14 Seating capacity (up to 35 people) for non-residents	\$70 per group		No Change					
15 Seating capacity (up to 35 people) for residents	\$60 per group		No Change					
SUB-TOTAL PARKS USAGE- CATEGORY II		94.1%		1,210,952	737,920	752,920	60.9%	62.2%

ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I

1. General Skating

Note: A season, for purposes of the Roller Hockey Rink, shall be

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I								
1. General Skating								
eight weeks in duration. If there are weather delays, the season will last until eight games have been played.								
1 Adults - non-resident			\$10.00 per 90 minute session					
2 Adults - resident			\$6.00 per 90 minute session					
3 Adults with league membership	\$5.00 per 90 minute session		Delete Fee					
4 Adults without league membership	\$9.00 per 90 minute session		Delete Fee					
5 Family day pass (requires at least 1 adult resident and 3 youths or 2 adult residents and 2 youths)			\$16.00 (for 4 members)					
6 Monthly pass (youth 17 and under only)	\$12.00 per month for unlimited use		Delete Fee					
7 Season pass (youth 17 and under only)			\$30.00 per season					
8 Youth, seniors or disabled	\$3.50 per 90 minute session		\$4.00 per 90 minute session					
2. Lessons/Leagues								
1 Rates for lessons and City sponsored leagues	Established by the Director at rates not to exceed cost recovery		No Change					
3. Rentals - groups limited to maximum of 25 participants and no equipment is provided								
1 Adult group	\$90.00 per 90 minute session		\$100.00 per 90 minute session					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I								
3. Rentals - groups limited to maximum of 25 participants and no equipment is provided								
2 Youth, senior or disabled	\$45.00 per 90 minute session		\$50.00 per 90 minute session					
4. Tournaments - fees include two days of rental time, from 9 a.m. to 6 p.m.								
1 User Type I	\$300 per tournament		No Change					
2 User Type II	\$650 per tournament		No Change					
3 User Type III	\$1,300 per tournament		No Change					
SUB-TOTAL ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I		46.4%		41,856	15,000	15,000	35.8%	35.8%
SURCHARGES - ADMIN FEES - CATEGORY II								
1. Fee Classes								
1 5 meetings or less - non-resident	\$18 per participant		\$8 per participant					
2 5 meetings or less - resident	\$4 per participant		No Change					
3 More than 5 meetings - non-resident	\$35 per participant		\$16 per participant					
4 More than 5 meetings - resident	\$8 per participant		No Change					
2. Summer Drop-in Program (at least six weeks session)								
1 Non-resident	\$75 per participant		No Change					
2 Resident	\$25 per participant		No Change					
SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II		100.0%		273,000	240,000	273,000	87.9%	100.0%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

SURCHARGES - ADMIN FEES - CATEGORY II

SWIM PROGRAM - CATEGORY II

Note:Swimming lessons and recreational swim are summer programs (eight weeks, Jun. - Aug.). The Director has the authority to 1) reduce or not collect fees under certain unusual circumstances; 2) establish Promotional Days on which admission to the pools shall be free; and 3) issue coupons or provide other discounts for access to the pools for recreational swimming to youth who participate in swim lessons to make recreational swimming affordable for youth with limited financial means.

1. Summer Swim Program - Lessons

- | | |
|--|-------|
| 1 Nine 65-minute lessons - non-residents - specialty (competitive swim and junior lifeguard) | \$128 |
|--|-------|

Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008

- | | |
|--|-------|
| 2 Nine 65-minute lessons - residents - specialty (competitive swim and junior lifeguard) | \$118 |
|--|-------|

Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
1. Summer Swim Program - Lessons								
3 Nine one-half hour swim lessons - non-residents Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$55		Delete Fee					
4 Nine one-half hour swim lessons - non-residents - advanced level (adults) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008				\$69				
5 Nine one-half hour swim lessons - non-residents - entry level (levels 1-6, adult-child participation and tot program) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008				\$60				
6 Nine one-half hour swim lessons - residents Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$45		Delete Fee					
7 Nine one-half hour swim lessons - residents - advanced level (adults) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008				\$59				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
1. Summer Swim Program - Lessons								
8 Nine one-half hour swim lessons - residents - entry level (levels 1-6, adult-child participation and tot program) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$50					
9 Private lessons (1 participant to 1 instructor, one-half hour) - non-residents	\$42		No Change					
10 Private lessons (1 participant to 1 instructor, one-half hour) - residents	\$32		No Change					
11 Semi-private lessons (3 participants to 1 instructor, one-half hour) - non-residents	\$32		No Change					
12 Semi-private lessons (3 participants to 1 instructor, one-half hour) - residents	\$22		No Change					
2. Summer Swim Program - Recreational Swim								
1 20 Admission passes for all pools Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$30		Delete Fee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
2. Summer Swim Program - Recreational Swim								
2 Family pass - includes at least 1 adult and 3 children or includes 2 adults and 2 children Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$8					
3 Family pass - up to 4 additional admittance at youth rate Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$16 maximum					
4 Group discount - minimum of 35 participants in the group Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$1.80 per participant					
5 Individual passes - adult (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$30					
6 Individual passes - senior and disabled (10 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$20					
7 Individual passes - youth (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$20					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
2. Summer Swim Program - Recreational Swim								
8 Recreational swim per day for all pools Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$2		Delete Fee					
9 Recreational swim per day for all pools - adult Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$3					
10 Recreational swim per day for all pools - senior and disabled Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$2.25					
11 Recreational swim per day for all pools - youth Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008			\$2					
3. Year-Round Swim Program - Drop-in Lap Swim								
1 10-visit pass for adults	\$27.50		No Change					
2 10-visit pass for youth, seniors, or disabled	\$18		No Change					
3 Adults	\$3.50 per use		No Change					
4 Youth, seniors, or disabled	\$2.25 per use		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
4. Year-Round Swim Program - Group Pool Rentals								
Note: Group rental rates for up to 50 participants per hour/per pool, includes 3 lifeguards								
1 Group rental rates (per hour per pool) - User Type I & II (resident & non-resident)	\$115 (\$40 plus \$75 lifeguard cost)		No Change					
2 Group rental rates (per hour per pool) - User Type III (Resident)	\$125 (\$50 plus \$75 lifeguard cost); see Exhibit C for additional rates		No Change					
3 Group rental rates (per hour per pool) - User Type III (non-resident)	\$150 (\$75 plus \$75 lifeguard cost)		No Change					
4 Lifeguards required for rentals and cost (all user types) - 1 additional pool (2 additional lifeguards)	\$50 per hour		No Change					
5 Lifeguards required for rentals and cost (all user types) - 1-50 participants (3 lifeguards)	\$75 per hour		No Change					
6 Lifeguards required for rentals and cost (all user types) - 101-125 participants (3 additional lifeguards)	\$75 per hour		No Change					
7 Lifeguards required for rentals and cost (all user types) - 2 additional pools (4 additional lifeguards)	\$100 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
4. Year-Round Swim Program - Group Pool Rentals								
8 Lifeguards required for rentals and cost (all user types) - 51-75 participants (1 additional lifeguard)	\$25 per hour		No Change					
9 Lifeguards required for rentals and cost (all user types) - 76-100 participants (2 additional lifeguards)	\$50 per hour		No Change					
10 Rental application fee (per application, non-refundable	\$25		No Change					
5. Year-Round Swim Program - Other Charges								
1 Cancellation or change in reservation	\$40		No Change					
2 Charge for damage over \$300	Cost of replacement or repair		No Change					
3 Charge for exceeding maximum approved group size	\$30 per hour, for each additional lifeguard needed		No Change					
4 Charge for exceeding maximum approved hour limit	\$30 for each hour or fraction thereof		No Change					
5 Charge for use of water slides (Fair Swim Center only)	\$25 per hour		No Change					
6 Charge for use/set-up of starting blocks	\$5 per block		No Change					
7 Clean-up if needed (per hour)	\$30		No Change					
8 Cleaning/damage deposit (refundable)	\$300		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
SUB-TOTAL SWIM PROGRAM - CATEGORY II		36.8%		860,296	300,000	326,885	34.9%	38.0%
TOTAL DEPARTMENT - GENERAL FUND				8,634,456	5,923,910	6,456,123	68.6%	74.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				129,982	369,000	369,000	283.9%	283.9%
TOTAL DEPARTMENT - Category I				4,975,045	4,325,750	4,775,578	86.9%	96.0%
TOTAL DEPARTMENT - Category II				3,789,393	1,967,160	2,049,545	51.9%	54.1%
TOTAL DEPARTMENT				8,764,438	6,292,910	6,825,123	71.8%	77.9%

USER TYPE DESCRIPTIONS**USER TYPE I**

User Type I is the following types of organizations holding a meeting or event open to the public where no fees are to be charged and no revenue-generating activities will occur:

1. Government agencies, other than the City of San José
2. San José Service Associations which are Senior Adult, Youth, or Disabled service organizations, neighborhood groups or homeowners associations covering property located in San José, which cannot provide proof of legal nonprofit status, provided that:
 - a. The applicant must have a mailing address where operations or services are provided within the City of San José.
 - b. Proof of organized structure (by-laws or article of incorporation) is required at the time of application.
3. San José Non-Profits – which are defined as tax-exempt organizations serving San José residents that meet the following conditions:
 - a. The applicant must have a mailing address where operations or services are provided within the City of San José;

- b. At the time of application, the organization shows proof of federal and State tax-exempt status with a letter of determination.

USER TYPE II

User Type II is a governmental entity, San José Service Association or San José Non-Profit, and who will be doing one of the following:

1. Holding a private meeting or event which is closed to the public.
2. Holding a meeting or event where fees will be charged for attendance/participation.
3. Holding a meeting or event that has revenue-generating activity.

USER TYPE III

User type III shall apply to all authorized users not covered by either User Type I or User Type II.

PARKING RATES – MUNICIPAL STADIUM AND GUADALUPE RIVER PARK

The parking rates for Municipal Stadium and the Guadalupe River Park (GRP) are set forth below.

A. Daily Parking Rates: \$6.00 per Car Rate or \$18.00 per Bus Rate.

B. Special Rates: The City's Director of Parks, Recreation and Neighborhood Services is hereby authorized to charge a flat rate at the Municipal Stadium or Guadalupe River Park surface lots as specified below for an event for which the Lot is reasonably expected to provide parking under any one of the following conditions:

1. The Director reasonably anticipates that (a) the majority of parking customers attending the event will arrive at the Lot within the same hour and (b) the majority of parking customers leaving the event

after it is over will exit the Lot within the same hour.

2. The event will end on or after 12:00 a.m.
3. Subsequent days of any multi-event if the Flat Rate was charged at the Lot on previous days of the event.

Special rates are set forth in the following chart. These rates are determined based upon anticipated attendance. The Director may increase or decrease parking rates for Municipal Stadium lot to match rates charged by San José State University at adjacent lots and the new River Street Parking Lot in Guadalupe River Park to match rates charged by nearby parking lots during downtown events.

FACILITY	EVENT ATTENDANCE		
	less than 5,000	5,000 - 8,000	more than 8,000
Municipal Stadium	\$6.00/Car Rate \$18.00/Bus Rate	\$9.00/Car Rate \$18.00/Bus Rate	\$14.00/Car Rate \$18.00/Bus Rate
GRP Lots	\$6.00/Car Rate \$18.00/Bus Rate	\$9.00/Car Rate \$18.00/Bus Rate	\$14.00/Car Rate \$18.00/Bus Rate

GROUP POOL RENTAL RATES – USER TYPE III RESIDENT

Group pool rental rates include the cost of lifeguards required:

1 POOL: 3 lifeguards required for 1-50 participants

Camden Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$125	\$150	\$175	\$200
2 hours	\$250	\$300	\$350	\$400
3 hours	\$375	\$450	\$525	\$600
4 hours	\$500	\$600	\$700	\$800

1 POOL: 3 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$125	\$150	\$175	\$200
2 hours	\$250	\$300	\$350	\$400
3 hours	\$375	\$450	\$525	\$600
4 hours	\$500	\$600	\$700	\$800

2 POOLS: 5 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$175	\$200	\$225	\$250
2 hours	\$350	\$400	\$450	\$500
3 hours	\$525	\$600	\$675	\$750
4 hours	\$700	\$800	\$900	\$1000

3 POOLS: 7 lifeguards required for 1-50 participants

Fair Pool	1-50 Participants	51-75 Participants	76-100 Participants	101-125 Participants
1 hour	\$225	\$250	\$275	\$300
2 hours	\$450	\$500	\$550	\$600
3 hours	\$675	\$750	\$825	\$900
4 hours	\$900	\$1000	\$1100	\$1200